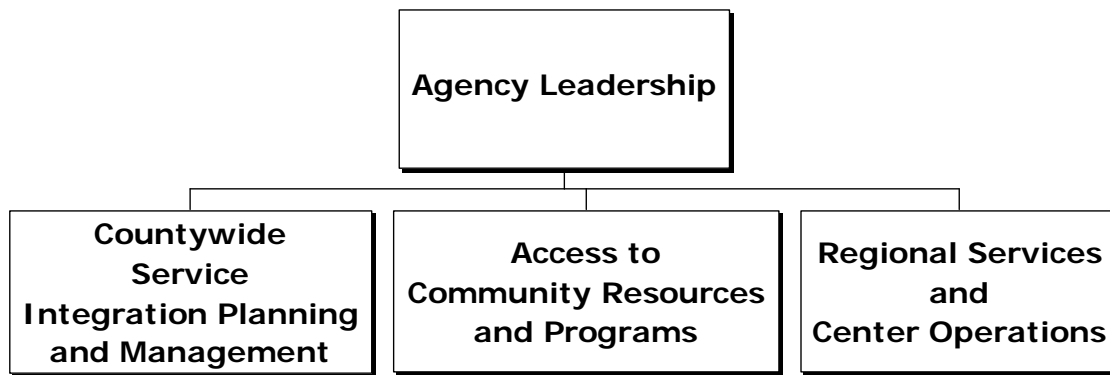



# Department of Neighborhood & Community Services



## Mission

To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.

AGENCY DASHBOARD 			
Key Data	FY 2011	FY 2012	FY 2013
1. Senior Center attendance	258,359	287,339	284,932
2. Therapeutic Recreation Services (TRS) for children with autism	201	236	305
3. Coordinated Services Planning (CSP) call volume	121,691	101,626	99,124
4. Youth sports participation	258,598	262,585	264,253
5. Middle School After School weekly attendance	19,567	20,056	21,126
6. Human Services client rides on rideshare buses	342,870	346,865	346,160
7. Participants satisfied with available selection of DNCS programs and services	87%	91%	91%

## Focus

The Department of Neighborhood and Community Services (DNCS) has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps, by initiating efforts to track and improve human service outcomes, and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and in some cases, includes the provision of direct emergency assistance.

## Department of Neighborhood & Community Services

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

### Countywide Service

#### Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data and capacity for achieving the human services system priorities and to provide direction for delivering services in a seamless fashion. Specific divisional priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis and evaluation; and analysis and dissemination of demographic, service delivery and community level data;
- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically-directed human services delivery; and
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes.

**The Department of Neighborhood and Community Services supports the following County Vision Elements:**



***Maintaining Safe and Caring Communities***



***Creating a Culture of Engagement***



***Connecting People and Places***



***Maintaining Healthy Economies***



***Exercising Corporate Stewardship***

# Department of Neighborhood & Community Services

## Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific divisional priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients of the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors and volunteers.

## Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific divisional priorities are to:

- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues.

# Department of Neighborhood & Community Services

## Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$15,585,621	\$15,964,744	\$16,145,794	\$16,828,432
Operating Expenses	18,500,811	18,700,493	18,852,354	20,014,189
Capital Equipment	49,877	0	231,249	55,000
<b>Subtotal</b>	<b>\$34,136,309</b>	<b>\$34,665,237</b>	<b>\$35,229,397</b>	<b>\$36,897,621</b>
Less:				
Recovered Costs	(\$8,013,583)	(\$8,609,462)	(\$8,223,609)	(\$8,745,508)
<b>Total Expenditures</b>	<b>\$26,122,726</b>	<b>\$26,055,775</b>	<b>\$27,005,788</b>	<b>\$28,152,113</b>
Income:				
Fees	\$1,315,437	\$1,251,403	\$1,255,677	\$1,262,677
FASTRAN Rider Fees	20,229	30,425	20,229	187,879
City of Fairfax Contract	42,956	42,956	45,116	45,116
Revenue from Other Jurisdictions	6,195	7,131	7,131	7,131
Seniors on the Go Fees	48,700	55,000	44,100	44,100
<b>Total Income</b>	<b>\$1,433,517</b>	<b>\$1,386,915</b>	<b>\$1,372,253</b>	<b>\$1,546,903</b>
<b>NET COST TO THE COUNTY</b>	<b>\$24,689,209</b>	<b>\$24,668,860</b>	<b>\$25,633,535</b>	<b>\$26,605,210</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	218 / 217.75	213 / 212.75	213 / 213	220 / 220

This Department has 5/4.9 FTE Grant Positions in Fund 50000, Federal/State Grants.

## Department of Neighborhood & Community Services

<u>Agency Leadership</u>	<u>Access to Community Resources and Programs</u>	<u>Regional Services and Center Operations</u>
1 NCS Director	1 NCS Division Director	2 NCS Division Directors
1 NCS Deputy Director	3 Program Managers	4 NCS Regional Managers
1 Administrative Associate	1 Management Analyst IV	4 NCS Operations Managers
	1 Management Analyst II	4 Community Developers II
<u>Countywide Service Integration Planning &amp; Management (CSIPM)</u>	1 Management Analyst I	3 Community Developers I
1 NCS Division Director	1 Chief Transit Operations	3 Park/Rec. Specialists IV (1)
2 Program Managers	1 Transportation Planner V	18 Park/Rec. Specialists III (2)
1 Sr. Econ. & Statistical Analyst	1 Transportation Planner III	9 Park/Rec. Specialists II (1)
2 Economic & Statistical Analysts	1 Transportation Planner II	22 Park/Rec. Specialists I (2)
1 Program & Procedures Coord.	4 Transit Schedulers II	1 Management Analyst I
1 Management Analyst IV	2 Transit Service Monitors	19 Park/Rec. Assistants
5 Management Analysts III	2 Park/Recreation Specialists IV	11 Information Tech. Educators II (1)
1 Management Analyst II	9 Park/Recreation Specialists III	4 Administrative Assistants IV
1 Management Analyst I	6 Park/Recreation Specialists II	5 Administrative Assistants III
1 Park/Rec. Specialist III	1 Park/Recreation Specialist I	1 Administrative Assistant II
1 Child Care Specialist III	1 Network Telecomm Analyst II	
2 Administrative Assistants IV	2 Network Telecomm Analysts I	
	1 Publications Assistant	
	4 Social Work Supervisors	
	6 Social Services Specialists III	
	34 Social Workers II	
	1 Administrative Assistant IV	
	3 Administrative Assistants III	
	1 Administrative Assistant I	
<b>TOTAL POSITIONS</b>		
220 Positions (7) / 220.0 FTE (7.0)		
() Denotes New Positions		

### FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.

- ◆ **Employee Compensation** **\$205,751**

An increase of \$205,751 in Personnel Services reflects funding for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014.
- ◆ **Providence Community Center** **\$1,019,937**

An increase of \$1,019,937 for the new Providence Community Center consisting of: \$657,937 in Personnel Services to support 7/7.0 FTE new merit positions and non-merit staff; \$407,600 in Operating Expenses, partially offset by \$100,600 in Recovered Costs; and \$55,000 in Capital Equipment for a passenger van. The 7/7.0 FTE new merit positions will organize, manage and supervise activities and programs (e.g., adult programming, youth and family programming, community engagement, programs for people with disabilities, programs and services with clinical elements) at the new community center, and the staffing structure is comparable to the 6/6.0 FTE positions at Gum Springs Community Center with the addition of 1/1.0 FTE position at Providence Community Center to implement a Therapeutic Recreation program. The number of persons projected to use the facility is approximately 142,000, which is 2 percent more than the FY 2014 average number of participants, 139,190, currently utilizing a similar Fairfax County community center with accommodations for a senior center and a teen center. Within the FY 2015 Operating Expenses are one-time expenses of \$164,000 including computer equipment, office equipment and furniture; recurring DNCS operating expenses of \$143,000; and recurring DNCS FASTRAN expenses of \$100,600 for bus services. It should be noted that Fringe Benefits of \$204,491 are included in Agency 89, Employee Benefits; funding of \$100,600 is reflected in Agency 67, Department of Family

## Department of Neighborhood & Community Services

Services, for expenses associated with FASTRAN services and funding of \$50,000 is included in the Fund 50000, Federal/State Grants, congregate meals program; and funding of \$21,071 is included in Agency 08, Facilities Management Department, for custodial services. Revenues of \$7,000 are associated with senior membership dues. DNCS is currently receiving input concerning the activities and programs that will be offered when the facility is operational in the fall 2014.

- ◆ **Family Resource Center** **\$228,500**  
An increase of \$228,500 in operating expenses is associated with the transfer of the Springfield and Culmore Family Resource Centers Operating Expenses which includes contractual and custodial services from Agency 67, Department of Family Services, to DNCS. The transfer provides strategic alignment of the Resource Centers with the Neighborhood Resource Centers managed by DNCS under the framework of the Neighborhood Initiative program, a geographically-based initiative that combines strategic planning with effective community engagement practices.
- ◆ **Contract Rate Increases** **\$205,000**  
An increase of \$205,000 is based on current contracts and contract rate increases for the Neighborhood Initiatives (NI) and the Middle School After School (MSAS) programs. The NI funding of \$80,000 is required to support the contractual rate increases associated with the network of engaged residents, County, school, and community based service providers striving to achieve healthy outcomes for youth, families, and communities. MSAS funding of \$125,000 is required to support the compensation rate increase associated with the specialists that work for the MSAS programs that are offered at every public middle school in Fairfax County and are designed to provide safe, nurturing environments for students in the critical after-school hours
- ◆ **FASTRAN Services** **\$167,650**  
A net increase of \$167,650 includes Operating Expenses of \$203,096 for the expansion of FASTRAN services supporting up to 25 Adult Day Health Care (ADHC) Medicaid clients previously transported by Logisticare, a private contractor, offset by Recovered Costs of \$35,446 reimbursed from Agency 71, Health Department. Logisticare will reimburse the County for the remaining transportation costs by providing revenue of approximately \$167,650. The total annual expenditure requirement for this service will depend upon the actual ridership.
- ◆ **DVS Charges** **\$150,000**  
An increase of \$150,000 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.
- ◆ **PC Replacement Charges** **\$119,500**  
An increase of \$119,500 for PC replacement charges reflects both updated inventory counts and revised costs primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

# Department of Neighborhood & Community Services

## Changes to FY 2014 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:*

### ◆ Carryover Adjustments \$950,013

As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$950,013, including \$181,050 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, as well as encumbered carryover and unencumbered carryover. Encumbered carryover of \$468,963 is associated primarily with contract payments including ongoing contract services for human services transportation, primarily FASTRAN; ongoing contracts with non-profit organizations providing various program services, primarily summer food service program; ongoing contracts for security services; and purchases for upgrades to athletic fields and associated costs. Unencumbered carryover of \$300,000 is associated with the upgrade of the 13-year old Athletic Facility Scheduling System, which schedules 872 fields and 246 gyms for approximately 250,000 participants.

## Cost Centers

DNCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Services and Center Operations.

### Agency Leadership and Countywide Service Integration Planning and Management

The Agency Leadership and Countywide Service Integration Planning and Management cost center provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the cost center works with residents and other program stakeholders in the development and implementation of department programs and services. The cost center also serves the entire human services system through the use of data-driven decisions to identify service gaps, by leading community capacity building efforts and by initiating efforts to track and improve human service outcomes.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$2,011,245	\$2,065,748	\$2,101,399	\$2,067,572
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	22 / 21.75	20 / 19.75	20 / 20	20 / 20

### Access to Community Resources and Programs

The Access to Community Resources and Programs cost center delivers resources, services and information to people, community organizations and human services professionals. The cost center consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment and essential shopping. The cost center also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills and coordinating volunteer involvement.

## Department of Neighborhood & Community Services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$11,363,730	\$11,308,976	\$11,760,922	\$11,743,676
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	91 / 91	90 / 90	90 / 90	90 / 90

### Regional Services and Center Operations

The Regional Services and Center Operations cost center promotes the well-being of children, youth, families and communities. This cost center operates 13 senior centers, seven community centers, 4 hub teen center sites and several teen satellite sites, two family resource centers, and one multicultural center, across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develops partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$12,747,751	\$12,681,051	\$13,143,467	\$14,340,865
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	105 / 105	103 / 103	103 / 103	110 / 110

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Agency Leadership and Countywide Service Integration Planning and Management</b>					
Percent of faith communities with an increased capacity to provide countywide interfaith coordinated response to emergencies	68.9%	62.9%	85.0%/84.1%	85.0%	85.0%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	NA	2.2%	2.0%/3.5%	3.0%	3.0%



## Department of Neighborhood & Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Access to Community Resources and Programs</b>					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	77%	75%	75%/73%	75%	75%
Percent change in sports participation	8.1%	1.5%	1.0%/0.6%	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	0.4%	1.2%	0.0%/(0.2%)	0.0%	0.0%
Percent change in Extension participant enrollment	140.9%	(37.8%)	2.0%/20.9%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	2.8%	7.8%	2.0%/(12.5%)	2.0%	2.0%
<b>Regional Services and Center Operations</b>					
Percent change in attendance at Senior Centers	2.6%	11.2%	1.0%/(1.0%)	1.0%	1.0%
Percent change in citizens attending activities at community centers	3.8%	10.0%	2.0%/9.4%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	8.4%	2.5%	5.0%/5.3%	5.0%	5.0%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/79.pdf](http://www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/79.pdf)

## Performance Measurement Results

### **Agency Leadership and Countywide Service Integration Planning and Management**

The Community Interfaith Coordination unit works with houses of worship to provide technical assistance and support to engage them in efforts that strengthen DNCS' ability to address County challenges. The office works to support many different issues and one of the areas of focus is emergency preparedness. In FY 2013 the number of faith communities participating in emergency preparedness planning, response and recovery training decreased, yet a higher percentage of faith communities involved in emergency preparedness have an increased ability to respond. Having approximately 200 faith communities participating in emergency preparedness efforts in FY 2013, the emphasis shifted from recruitment to ensuring those being trained had acquired the knowledge and skills to better incorporate emergency strategies and protocols within their houses of worship and local communities. Through the work of the Community Interfaith Leadership office, 147 or approximately 85 percent of the 173 faith communities that participated in emergency response efforts in the County had a greater capacity to provide an interfaith coordinated response to emergencies if such situations occurred. This is up more than 20 percentage points from FY 2012, which is directly attributed to the shift in focus. Specific outreach efforts for emergency preparedness will be assessed regularly to ensure there is ample emergency preparedness support from the faith community as they also aim to serve Fairfax County residents in a variety of other areas.

The Economic, Demographic and Statistical Research (EDSR) unit conducts quantitative research, analysis, modeling and sampling for County use in program planning, Capital Improvement Program (CIP) planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. The five-year population outcome measure has allowed for an evaluation of past

## Department of Neighborhood & Community Services

performance on the accuracy of the unit's population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. Five years ago American Community Survey (ACS) data, used as a critical factor in population forecasting, indicated an increase in Fairfax County population estimates. The ACS data is updated annually, but for this measure the initial five-year projection was used and compared to the current population estimates to assess for accuracy of the forecast. The current population estimate missed the goal by 1.5 percentage points, yet this level of accuracy is still better than most demographic forecasts. While there are no industry standards for an acceptable error level for population forecasting, research published in 2011 by the Bureau of Economic and Business Research at Warrington College of Business Administration concluded that County-level population forecast errors of +/- 5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy." For its performance measures, EDSR has chosen a very aggressive stretch goal of producing five-year horizon population forecasts that fall within +/- 3 percent accuracy. For FY 2013, EDSR did not meet their stretch goal but did produce forecasts that would be considered very accurate by other researchers.

### **Access to Community Resources and Programs**

Coordinated Services Planning (CSP) seeks to successfully link clients to County, community, or personal resources for assistance with basic needs. CSP's output indicators have highlighted the state of the economy over the last few years. An increase in demand for services began with the growth in the number of brand new cases in FY 2009, the worst period of the economic downturn. Since then, new cases have begun to stabilize as expected and decreased to 4,619 in FY 2013. Over the past few years, CSP has consistently met approximately 75 percent of basic needs requests identified through client assessments conducted through the call center. However, the percentage of basic needs that were met dipped to 73 percent in FY 2013. Of those needs that could not be met successfully, nearly 80 percent were for rent or utility payments. Unmet needs are primarily due to: 1) clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs, 2) previous receipt of support, and 3) lack of follow through on service plans developed to provide enhance stability. Criteria for community-based emergency services are defined by individual organizations and vary among providers. CSP continues to work with individual community-based organizations to educate them about current trends and needs and where appropriate find opportunities for policy adjustments that better support the needs of Fairfax County residents. This outcome measure will be monitored closely to evaluate whether current strategies are effective over time. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

The Athletics and Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs as well as efficient allocation of field and gym space. The number of participants in community based sports continued to rise in FY 2013, partly due to the unit's efficient field and gym space allocation policies that resulted in an increase in the availability of facilities. Still, Fairfax County acknowledges the challenge of a general lack of field and gym space for its large population. In FY 2013, the Athletic Council with the support of NCS and other partnering agencies made recommendations that would increase the number of synthetic turf fields across the County. When these recommendations are implemented, available playing time will increase and help address the lack of field space available for community use.

The Human Services Transportation unit has continually redesigned route structures for operational and budget efficiencies in order to provide high quality services and meet ridership demand. Due to a national automotive defect in the bus model used by FASTRAN the ratio of rides per complaint spiked in FY 2013. The defect in the motor impacted 39 percent of the transportation fleet and caused buses to stall, resulting in delays. The problem has been addressed and service quality is projected to improve in FY 2014 and FY 2015, in correlation with prior estimates.

## Department of Neighborhood & Community Services

Virginia Cooperative Extension (VCE) operates 45 program areas across the County and accounts for over 32,000 hours of volunteer service. These programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences and embryology) show a 20 percent increase in total program participation. This is the second year since VCE made adjustments in tracking participation data which more accurately reflects engagement in specific programmatic activities. In addition, new training opportunities increased the number of volunteers to support programs. The total number of participants in FY 2013 was 52,959 and of those who participated 95 percent were satisfied with VCE programs.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2013 total attendance in therapeutic recreation programs decreased by 2,780 participants, or 12.5 percent. This decrease was primarily due to changes in the population attending programs and subsequent staff-to-participant ratios in some of the larger programs. As the needs of the clients increased and became more complex, the staffing structure was modified to continue providing quality programs in a safe environment. Consequently, the increasing number of participants with greater needs unexpectedly altered the target population and impacted attendance of traditional participants. Staff is monitoring trends to regularly evaluate programs and best align resources with services for individuals with disabilities. Participant estimates for FY 2014 and FY 2015 continue to indicate an increase in attendance as staff continues to make adjustments to address changing needs.

### ***Regional Services and Center Operations***

Senior center attendance declined approximately 1.0 percent in the past fiscal year, but the membership remained relatively constant from the previous year. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County and may cause fluctuations in senior center attendance periodically. Of those who attended senior centers, 93 percent were satisfied with the various programs and services offered.

Attendance at seven community centers and one multicultural center continued to rise significantly as outreach efforts, targeted community events, and programming shifted to meet the needs of local communities. Attendance during the summer months increased as camps brought in students from neighboring programs that ended due to declining budgets. In addition, more scholarships were offered for underserved youth to engage them in productive summer activities. New partnerships introduced opportunities to provide training programs to a larger numbers of residents and more effective tools were used to track data. Overall attendance increased by over 22,000 visits in FY 2013 among the eight community centers and satisfaction increased to 91 percent.

The Middle School After-School (MSAS) program continues to be a success. Teachers overwhelming reported that 96 percent of afterschool participants have benefitted academically; 97 percent benefitted socially; and 94 percent benefitted behaviorally by attending the program. According to Fairfax County Public Schools, the total average weekly attendance count for the 2012-2013 school year was 21,126, a 5.3 percent increase over the previous year. In addition, the program brings over 530 adults and student volunteers each quarter. Over a third of the parents surveyed indicated that their child(ren) would be home alone if the program were not in existence.